

G. REGION V - BICOL

G.1. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder ..... P 360,520,000

New Appropriations, by Program/Project  
 =====

| Current Operating Expenditures  |                        |  |   |  |                    |            |                      |
|---|------------------------|--|---|--|--------------------|------------|----------------------|
|   | Personal<br>Services   |  | Maintenance<br>and Other<br>Operating<br>Expenses |  | Capital<br>Outlays |            | Total                |
| A. PROGRAMS   |                        |  |   |  |                    |            |                      |
| I. General Administration and Support/Support to<br>Operations/Operations | P 285,759,000          |  | P 74,761,000                                      |  |                    | P          | 360,520,000          |
| Total, Programs   | -----<br>285,759,000   |  | -----<br>74,761,000                               |  |                    | -----<br>P | -----<br>360,520,000 |
| TOTAL NEW APPROPRIATIONS  | -----<br>P 285,759,000 |  | -----<br>P 74,761,000                             |  |                    | -----<br>P | -----<br>360,520,000 |
|   | =====                  |  | =====   |  |                    |            | =====                |

| Current Operating Expenditures                      |                      |  |   |  |                    |            |                      |
|---|----------------------|--|---|--|--------------------|------------|----------------------|
|   | Personal<br>Services |  | Maintenance<br>and Other<br>Operating<br>Expenses |  | Capital<br>Outlays |            | Total                |
| PROGRAMS AND ACTIVITIES                             |                      |  |   |  |                    |            |                      |
| I. General Administration and Support               |                      |  |   |  |                    |            |                      |
| a. General Administration & Support Services        | P 28,401,000         |  | P 11,746,000                                      |  |                    | P          | 40,147,000           |
| Sub-Total, General Administration and Support       | -----<br>28,401,000  |  | -----<br>11,746,000                               |  |                    | -----<br>P | -----<br>40,147,000  |
| II. Support to Operations                           |                      |  |   |  |                    |            |                      |
| a. Auxiliary Services                               | 8,687,000            |  | 4,692,000   |  |                    |            | 13,379,000           |
| Sub-total, Support to Operations                    | -----<br>8,687,000   |  | -----<br>4,692,000                                |  |                    |            | -----<br>13,379,000  |
| III. Operations                                     |                      |  |   |  |                    |            |                      |
| a. Advanced Education Services                      | 9,176,000            |  | 4,660,000   |  |                    |            | 13,836,000           |
| b. Higher Education Services                        | 232,772,000          |  | 46,998,000  |  |                    |            | 279,770,000          |
| 1. Main Campus                                      | -----<br>217,875,000 |  | -----<br>33,028,000                               |  |                    |            | -----<br>250,903,000 |
| 2. School of Philippine Craftsmen - Polangui Campus | 14,897,000           |  | 4,222,000   |  |                    |            | 19,119,000           |

|                                |               |              |               |
|--------------------------------|---------------|--------------|---------------|
| 3. Gubat Campus                |               | 9,748,000    | 9,748,000     |
| c. Research Services           | 3,001,000     | 5,095,000    | 8,096,000     |
| d. Extension Services          | 3,722,000     | 1,570,000    | 5,292,000     |
| Sub-total, Operations          | 248,671,000   | 58,323,000   | 306,994,000   |
| TOTAL, PROGRAMS AND ACTIVITIES | P 285,759,000 | P 74,761,000 | P 360,520,000 |

G.2. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder ..... P 97,059,000

New Appropriations, by Program/Project  
 =====

| Current Operating Expenditures   |                   |  |                 |              |
|--|-------------------|--|-----------------|--------------|
|  | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| A. PROGRAMS  |                   |  |                 |              |
| I. General Administration and Support/Support to Operations/Operations | P 87,387,000      | P 9,672,000                              |                 | P 97,059,000 |
| Total, Programs  | 87,387,000        | 9,672,000                                |                 | 97,059,000   |
| TOTAL NEW APPROPRIATIONS   | P 87,387,000      | P 9,672,000                              |                 | P 97,059,000 |

| Current Operating Expenditures                |                   |  |                 |              |
|---|-------------------|--|-----------------|--------------|
|   | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS AND ACTIVITIES                       |                   |  |                 |              |
| I. General Administration and Support         |                   |  |                 |              |
| a. General Administration & Support Services  | P 17,144,000      | P 7,007,000                              |                 | P 24,151,000 |
| Sub-Total, General Administration and Support | 17,144,000        | 7,007,000                                |                 | 24,151,000   |
| II. Support to Operations                     |                   |  |                 |              |
| a. Auxiliary Services                         |                   | 50,000                                   |                 | 50,000       |
| Sub-total, Support to Operations              |                   | 50,000                                   |                 | 50,000       |

III. Operations

|                                |              |             |              |
|--------------------------------|--------------|-------------|--------------|
| a. Advanced Education Services | 457,000      | 109,000     | 566,000      |
| b. Higher Education Services   | 69,578,000   | 1,689,000   | 71,267,000   |
| c. Research Services           | 128,000      | 488,000     | 616,000      |
| d. Extension Services          | 80,000       | 329,000     | 409,000      |
| Sub-total, Operations          | 70,243,000   | 2,615,000   | 72,858,000   |
| TOTAL, PROGRAMS AND ACTIVITIES | P 87,387,000 | P 9,672,000 | P 97,059,000 |

G.3. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, as indicated hereunder ..... P 100,340,000

New Appropriations, by Program/Project  
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|  | Current Operating Expenditures |  |                 |               |
|--|--------------------------------|--|-----------------|---------------|
|  | Personal Services              | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| A. PROGRAMS                                      |                                |  |                 |               |
| I. General Administration and Support/Operations | P 72,577,000                   | P 27,763,000                             |                 | P 100,340,000 |
| Total, Programs                                  | 72,577,000                     | 27,763,000                               |                 | 100,340,000   |
| TOTAL NEW APPROPRIATIONS                         | P 72,577,000                   | P 27,763,000                             |                 | P 100,340,000 |

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personal Services              | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS AND ACTIVITIES                       |                                |  |                 |              |
| I. General Administration and Support         |                                |  |                 |              |
| a. General Administration & Support Services  | P 10,639,000                   | P 6,259,000                              |                 | P 16,898,000 |
| Sub-Total, General Administration and Support | 10,639,000                     | 6,259,000                                |                 | 16,898,000   |
| II. Operations                                |                                |  |                 |              |
| a. Advanced Education Services                |                                | 2,007,000                                |                 | 2,007,000    |
| b. Higher Education Services                  | 61,472,000                     | 18,017,000                               |                 | 79,489,000   |
| 1. Main Campus                                | 23,263,000                     | 8,016,000                                |                 | 31,279,000   |
| 2. Naga Campus (formerly BCAT)                | 38,209,000                     | 10,001,000                               |                 | 48,210,000   |

|                                |              |              |               |
|--------------------------------|--------------|--------------|---------------|
| c. Research Services           | 416,000      | 540,000      | 956,000       |
| d. Extension Services          | 50,000       | 940,000      | 990,000       |
| Sub-total, Operations          | 61,938,000   | 21,504,000   | 83,442,000    |
| TOTAL, PROGRAMS AND ACTIVITIES | P 72,577,000 | P 27,763,000 | P 100,340,000 |

G.4. CATANDUANES STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder ..... P 139,246,000

New Appropriations, by Program/Project  
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| Current Operating Expenditures   |                   |  |                 |               |
|--|-------------------|--|-----------------|---------------|
|  | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| A. PROGRAMS  |                   |  |                 |               |
| I. General Administration and Support/Support to Operations/Operations | P 117,801,000     | P 21,445,000                             |                 | P 139,246,000 |
| Total, Programs  | 117,801,000       | 21,445,000                               |                 | 139,246,000   |
| TOTAL NEW APPROPRIATIONS   | P 117,801,000     | P 21,445,000                             |                 | P 139,246,000 |

| Current Operating Expenditures                |                   |  |                 |              |
|---|-------------------|--|-----------------|--------------|
|   | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS AND ACTIVITIES                       |                   |  |                 |              |
| I. General Administration and Support         |                   |  |                 |              |
| a. General Administration & Support Services  | P 32,685,000      | P 8,500,000                              |                 | P 41,185,000 |
| Sub-Total, General Administration and Support | 32,685,000        | 8,500,000                                |                 | 41,185,000   |
| II. Support to Operations                     |                   |  |                 |              |
| a. Auxiliary Services                         | 1,039,000         | 2,222,000                                |                 | 3,261,000    |
| Sub-total, Support to Operations              | 1,039,000         | 2,222,000                                |                 | 3,261,000    |
| III. Operations                               |                   |  |                 |              |
| a. Advanced Education Services                | 3,003,000         | 433,000                                  |                 | 3,436,000    |
| b. Higher Education Services                  | 79,119,000        | 6,001,000                                |                 | 85,120,000   |

|                                |               |              |               |
|--------------------------------|---------------|--------------|---------------|
| c. Research Services           | 895,000       | 3,217,000    | 4,112,000     |
| d. Extension Services          | 1,060,000     | 1,072,000    | 2,132,000     |
| Sub-total, Operations          | 84,077,000    | 10,723,000   | 94,800,000    |
| TOTAL, PROGRAMS AND ACTIVITIES | P 117,801,000 | P 21,445,000 | P 139,246,000 |

G.5. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

(CAMARINES SUR STATE AGRICULTURAL COLLEGE)

For general administration and support, support to operations, and operations, indicated hereunder ..... P 158,761,000

New Appropriations, by Program/Project  
=====

|  | Current Operating Expenditures |  |                 |               |
|--|--------------------------------|--|-----------------|---------------|
|  | Personal Services              | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| A. PROGRAMS  |                                |  |                 |               |
| I. General Administration and Support/Support to Operations/Operations | P 142,252,000                  | P 16,509,000                             |                 | P 158,761,000 |
| Total, Programs  | 142,252,000                    | 16,509,000                               |                 | 158,761,000   |
| TOTAL NEW APPROPRIATIONS   | P 142,252,000                  | P 16,509,000                             |                 | P 158,761,000 |

| PROGRAMS AND ACTIVITIES                       | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personal Services              | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| I. General Administration and Support         |                                |  |                 |              |
| a. General Administration & Support Services  | P 22,360,000                   | P 3,270,000                              |                 | P 25,630,000 |
| Sub-Total, General Administration and Support | 22,360,000                     | 3,270,000                                |                 | 25,630,000   |
| II. Support to Operations                     |                                |  |                 |              |
| a. Auxiliary Services                         | 4,256,000                      | 1,094,000                                |                 | 5,350,000    |
| Sub-total, Support to Operations              | 4,256,000                      | 1,094,000                                |                 | 5,350,000    |

III. Operations

|                                    |               |              |               |
|------------------------------------|---------------|--------------|---------------|
| a. Advanced Education Services     | 6,579,000     | 583,000      | 7,162,000     |
| b. Higher Education Services       | 103,894,000   | 8,837,000    | 112,731,000   |
| 1. Main Campus                     | 61,567,000    | 3,837,000    | 65,404,000    |
| 2. Sipocot Campus (formerly BIST)  | 22,441,000    | 2,022,000    | 24,463,000    |
| 3. Calabanga Campus (formerly CPC) | 19,072,000    | 2,284,000    | 21,356,000    |
| 4. Pasacao Extension Campus        | 814,000       | 694,000      | 1,508,000     |
| c. Research Services               | 2,937,000     | 1,729,000    | 4,666,000     |
| d. Extension Services              | 2,226,000     | 996,000      | 3,222,000     |
| Sub-total, Operations              | 115,636,000   | 12,145,000   | 127,781,000   |
| TOTAL, PROGRAMS AND ACTIVITIES     | P 142,252,000 | P 16,509,000 | P 158,761,000 |

G.6. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder ..... P 36,317,000

New Appropriations, by Program/Project  
=====

|  | Current Operating Expenditures |  |                 |              |
|--|--------------------------------|--|-----------------|--------------|
|  | Personal Services              | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| A. PROGRAMS                                      |                                |  |                 |              |
| I. General Administration and Support/Operations | P 31,095,000                   | P 5,222,000                              |                 | P 36,317,000 |
| Total, Programs                                  | 31,095,000                     | 5,222,000                                |                 | 36,317,000   |
| TOTAL NEW APPROPRIATIONS                         | P 31,095,000                   | P 5,222,000                              |                 | P 36,317,000 |

| PROGRAMS AND ACTIVITIES                      | Current Operating Expenditures |  |                 |              |
|--|--------------------------------|--|-----------------|--------------|
|  | Personal Services              | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| I. General Administration and Support        |                                |  |                 |              |
| a. General Administration & Support Services | P 9,366,000                    | P 3,553,000                              |                 | P 12,919,000 |

|   |              |             |              |
|---|--------------|-------------|--------------|
| Sub-Total, General Administration and Support | 9,366,000    | 3,553,000   | 12,919,000   |
| II. Operations                                |              |             |              |
| a. Advanced Education Services                | 699,000      | 244,000     | 943,000      |
| b. Higher Education Services                  | 21,030,000   | 767,000     | 21,797,000   |
| c. Research Services                          |              | 424,000     | 424,000      |
| d. Extension Services                         |              | 234,000     | 234,000      |
| Sub-total, Operations                         | 21,729,000   | 1,669,000   | 23,398,000   |
| TOTAL, PROGRAMS AND ACTIVITIES                | P 31,095,000 | P 5,222,000 | P 36,317,000 |

G.7. PARTIDO STATE UNIVERSITY

(PARTIDO STATE COLLEGE)

For general administration and support, and operations, as indicated hereunder ..... P 92,448,000

New Appropriations, by Program/Project

=====

| Current Operating Expenditures                   |                   |  |                 |              |
|--|-------------------|--|-----------------|--------------|
|  | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| A. PROGRAMS                                      |                   |  |                 |              |
| I. General Administration and Support/Operations | P 82,039,000      | P 10,409,000                             |                 | P 92,448,000 |
| Total, Programs                                  | 82,039,000        | 10,409,000                               |                 | 92,448,000   |
| TOTAL NEW APPROPRIATIONS                         | P 82,039,000      | P 10,409,000                             |                 | P 92,448,000 |

| Current Operating Expenditures                |                   |  |                 |              |
|---|-------------------|--|-----------------|--------------|
|   | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS AND ACTIVITIES                       |                   |  |                 |              |
| I. General Administration and Support         |                   |  |                 |              |
| a. General Administration & Support Services  | P 24,799,000      | P 7,024,000                              |                 | P 31,823,000 |
| Sub-Total, General Administration and Support | 24,799,000        | 7,024,000                                |                 | 31,823,000   |

II. Operations

|                                |              |              |  |              |
|--------------------------------|--------------|--------------|--|--------------|
| a. Advanced Education Services |              | 501,000      |  | 501,000      |
| b. Higher Education Services   | 57,240,000   | 2,166,000    |  | 59,406,000   |
| c. Research Services           |              | 442,000      |  | 442,000      |
| d. Extension Services          |              | 276,000      |  | 276,000      |
| Sub-total, Operations          | 57,240,000   | 3,385,000    |  | 60,625,000   |
| TOTAL, PROGRAMS AND ACTIVITIES | P 82,039,000 | P 10,409,000 |  | P 92,448,000 |

G.8. SORSOGON STATE COLLEGE

For general administration and support, and operations, as indicated hereunder ..... P 95,494,000

New Appropriations, by Program/Project  
=====

|  | Current Operating Expenditures |  |                 |              |
|--|--------------------------------|--|-----------------|--------------|
|  | Personal Services              | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| A. PROGRAMS                                      |                                |  |                 |              |
| I. General Administration and Support/Operations | P 80,031,000                   | P 15,463,000                             |                 | P 95,494,000 |
| Total, Programs                                  | 80,031,000                     | 15,463,000                               |                 | 95,494,000   |
| TOTAL NEW APPROPRIATIONS                         | P 80,031,000                   | P 15,463,000                             |                 | P 95,494,000 |

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personal Services              | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS AND ACTIVITIES                       |                                |  |                 |              |
| I. General Administration and Support         |                                |  |                 |              |
| a. General Administration & Support Services  | P 16,338,000                   | P 9,275,000                              |                 | P 25,613,000 |
| Sub-Total, General Administration and Support | 16,338,000                     | 9,275,000                                |                 | 25,613,000   |
| II. Operations                                |                                |  |                 |              |
| a. Advanced Education Services                | 3,403,000                      | 593,000                                  |                 | 3,996,000    |
| b. Higher Education Services                  | 60,290,000                     | 3,698,000                                |                 | 63,988,000   |
| c. Research Services                          |                                | 1,210,000                                |                 | 1,210,000    |

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| d. Extension Services          |              | 687,000      | 687,000      |
| Sub-total, Operations          | 63,693,000   | 6,188,000    | 69,881,000   |
| TOTAL, PROGRAMS AND ACTIVITIES | P 80,031,000 | P 15,463,000 | P 95,494,000 |